

Public Works - Administration

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$390,218	\$389,653	\$404,221
Fringe Benefits	116,617	130,067	138,289
Materials & Supplies	25,800	22,900	22,600
Contractual Services	37,700	34,650	33,200
Total	570,335	577,270	598,310

Division Description

Public Works Administration provides leadership and support to the Public Works Department. The Director is responsible for all facets of Public Works functions including building maintenance, engineering, forestry, traffic signals and lighting, street services, street signs, fleet services, solid waste service coordination, parking services and water and sewer.

Authorized Positions

	<u>2006</u>	<u>2007</u>
Director of Public Works	1	1
Assistant to the Public Works Director	1	1
Public Works Office Manager	1	1
Account Clerk II	1	1
Administrative Secretary	<u>3</u>	<u>3</u>
Total	7	7

GREEN INITIATIVES PROPOSED FOR 2007

- Purchase and use recycled paper and produce double-sided copies of documents as often as possible.
- As part of the LEED aspect of the new Public Works Facility Improvement Project, promote educational programs that demonstrate the "Green" features of the new Public Works facility, including holding tours of the green roof and establishing an informational area inside the main entrance.
- Pursue LEED Silver Certification through the U.S. Green Building Council. Areas of concentration include: Sustainable Sites, Water Efficiency, Energy & Atmosphere, Materials & Resources, Indoor Environmental Quality and Innovation & Design Processes.

**VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY**

Fund: *General*
Fund Code: *1001*
Department Code: *43710*
Department: *Public Works - Administration*

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 437,394	\$ 424,366	\$ 387,218	\$ 387,653	\$ 401,221
Part-Time Salaries	510502	2,153	1,181	-	-	-
Overtime	510503	6,396	986	3,000	2,000	3,000
<i>Personal Services</i>		<i>445,943</i>	<i>426,533</i>	<i>390,218</i>	<i>389,653</i>	<i>404,221</i>
Life Insurance	520520	386	671	178	370	370
Health Insurance	520521	51,480	62,450	57,050	68,448	75,048
Pension Contributions	520522	46,165	60,323	59,389	61,249	62,871
<i>Fringe Benefits</i>		<i>98,031</i>	<i>123,444</i>	<i>116,617</i>	<i>130,067</i>	<i>138,289</i>
Printing	550601	-	-	500	500	500
Dues & Subscriptions	550602	1,994	891	5,000	3,500	3,500
Postage	550603	203	209	100	100	100
Mileage	550605	16	5	-	-	-
Office Supplies	560620	6,670	6,124	5,000	4,500	4,000
Special Supplies	560622	168,096	59,797	14,500	14,000	14,000
Clothing	560625	549	354	700	300	500
Laundry Service	550632	-	878	-	-	-
<i>Materials & Supplies</i>		<i>177,528</i>	<i>68,258</i>	<i>25,800</i>	<i>22,900</i>	<i>22,600</i>
Conferences & Training	530650	5,694	7,131	15,000	14,000	10,000
Legal Advertisements	550652	641	108	700	650	700
Consultant Fees	530655	115,005	9,700	5,000	3,000	5,000
Property/Equipment Rental	560670	60,070	2,963	10,000	10,000	10,000
Office Machine Service	550671	1,157	3,469	2,000	2,000	2,500
Repairs	550673	1,369	-	500	500	500
Telecommunication Charges	540690	3,836	3,198	4,500	4,500	4,500
<i>Contractual Services</i>		<i>187,772</i>	<i>26,569</i>	<i>37,700</i>	<i>34,650</i>	<i>33,200</i>
Equipment (PW Fire)	570720	1,812,733	-	-	-	-
Furnishings	570740	-	-	-	-	-
<i>Capital Outlay</i>		<i>1,812,733</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Division Total		\$ 2,722,007	\$ 644,804	\$ 570,335	\$ 577,270	\$ 598,310

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: *General*
Fund Code: *1001*
Department Code: *43710*
Department: *Public Works - Administration*

<u>Program No.</u>	<u>Program Name</u>
710	Base
711	Safety Program

<u>Expenditure Title</u>	<u>Program 710</u>	<u>Program 711</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>
Full-Time Salaries	\$ 401,221	\$ -	\$ -	\$ -	\$ -	\$ -
Part-Time Salaries	-	-	-	-	-	-
Overtime	3,000	-	-	-	-	-
<i>Personal Services</i>	<i>404,221</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Life Insurance	370	-	-	-	-	-
Health Insurance	75,048	-	-	-	-	-
Pension Contributions	62,871	-	-	-	-	-
<i>Fringe Benefits</i>	<i>138,289</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Printing	500	-	-	-	-	-
Dues & Subscriptions	2,500	1,000	-	-	-	-
Postage	100	-	-	-	-	-
Mileage	-	-	-	-	-	-
Office Supplies	3,500	500	-	-	-	-
Special Supplies	9,000	5,000	-	-	-	-
Clothing	500	-	-	-	-	-
Laundry Service	-	-	-	-	-	-
<i>Materials & Supplies</i>	<i>16,100</i>	<i>6,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Conferences & Training	8,000	2,000	-	-	-	-
Legal Advertisements	700	-	-	-	-	-
Consultant Fees	5,000	-	-	-	-	-
Property/Equipment Rental	10,000	-	-	-	-	-
Office Machine Service	2,500	-	-	-	-	-
Repairs	500	-	-	-	-	-
Telecommunication Charges	4,500	-	-	-	-	-
<i>Contractual Services</i>	<i>31,200</i>	<i>2,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Equipment	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-
<i>Capital Outlay</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Division Total</i>	<i>\$ 589,810</i>	<i>\$ 8,500</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Administration
PROGRAM: Base
PROGRAM ID: 710

Program Description:

The Base program in Public Administration contains the salaries and benefits of seven full-time staff who provide support to nine divisions within Public Works. Also included are costs for materials, supplies and services necessary for program administration, along with task training for support personnel (Safety Program, Conference & Training Memberships and Supplies).

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries for Director, Assistant to the Director, Office Supervisor, three Administrative Secretaries and Account Clerk	\$ 401,221
Overtime	510503	Anticipated overtime for administration	3,000
Life Insurance	520520	Village cost for employees' life insurance	370
Health Insurance	520521	Village cost for employees' health insurance	75,048
Pension Contributions	520522	Village cost for employees' pension contribution	62,871
Printing	550601	Printing for various brochures, newsletters, etc for public education	500
Dues & Subscriptions	550602	APWA, NFBPA, ISCA and various Public Works materials	2,500
Postage	550603	Department postage	100
Office Supplies	560620	Central store for department supplies	3,500
Special Supplies	560622	Supplies for various Public Works sessions.	9,000
Clothing	560625	Weather appropriate clothing for field staff	500
Conferences & Training	530650	Various training for APWA, NFBPA and ISCA seminars as well as related IDOT and specialty training sessions.	8,000
Legal Ads	550652	Legal advertisements used for RFPs	700
Consultant Fees	530655	Work order system maintenance	5,000
Property/Equipment Rental	560670	Rent/lease of buildings/property, copier rental	10,000
Office Machine Service	550671	Base radio maintenance charges	2,500
Repairs	550673	Various office service needs	500
Telecommunication Charges	540690	Monthly charge for pagers for all PW Divisions	4,500
TOTAL			\$ 589,810

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Public Works - Administration
PROGRAM: Safety Program
PROGRAM ID: 711

Program Description:

The Safety program contains the cost for various materials, supplies, and training expenses associated with program administration and industry memberships. Included are costs to stock the first-aid cabinets, maintenance of the first-aid kits, and purchase of first-aid kits for Public Works vehicles

Account Description	Account No.	Narrative Description	2007 Budget Request
Dues & Subscriptions	550602	Various membership dues and reference materials	\$ 1,000
Office Supplies	560620	Pro-rata share of department supplies	500
Special Supplies	560622	Restocking of first-aid cabinets	5,000
Conferences & Training	530650	National Safety Council and other various safety courses/seminars	2,000
TOTAL			\$ 8,500

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